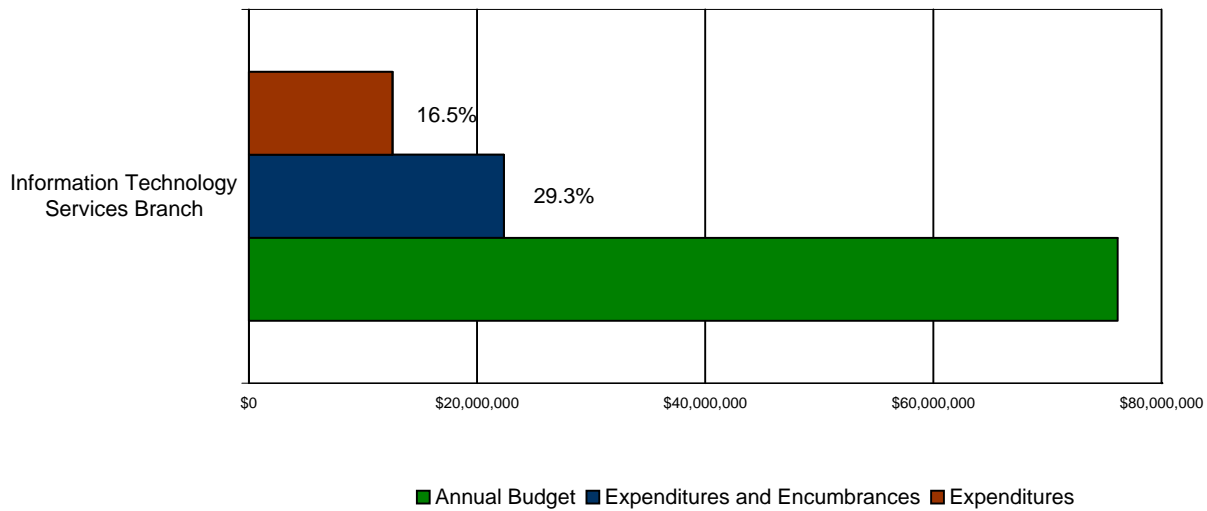


Information Technology Services Branch

Attachment 3

2007-08 Budget Summary - First Quarter



Division	Annual Budget	Expenditures	Expenditures & Encumbrances
Information Technology Services Branch	\$ 76,166,484	\$ 12,598,374	\$ 22,338,982

Major Encumbrances	Encumbered Amount	Division
ALLIED NETWORK SOLUTIONS	\$ 106,251	ITSB
HEWLETT PACKARD	360,376	ITSB
QUEST TECH CONSULTING & MGMT	174,609	ITSB
SAIC	49,853	ITSB
ADSI, INC.	237,168	ITSB
AMBIRE CONSULTING, INC	198,144	ITSB
BALLARD GROUP, THE	138,000	ITSB
BUSINESS ADVANTAGE CONSULTING	170,280	ITSB
CHARLES RIVER DEVELOPMENT	35,582	ITSB
CJS CONSULTING, INC.	154,800	ITSB
COMPUCOM SYSTEMS INC.	55,000	ITSB
COMSYS	258,516	ITSB
DELEGATA	262,000	ITSB
DEPARTMENT OF TECHNOLOGY SERVICES	905,692	ITSB
GARTNER REPORTS	289,250	ITSB
INFORMATION TECHNOLOGY SOFTWARE PROF	304,956	ITSB
INSIGHT TECHNOLOGIES, INC.	203,004	ITSB
IRON MOUNTAIN	73,625	ITSB
JLYNNCONSULTING, INC.	312,643	ITSB
KENDA SYSTEMS, INC.(FORMERLY KNOWN AS)	250,560	ITSB
MOORE WALLACE NORTH AMERICA INC.	36,967	ITSB
PROPOINT TECHNOLOGY, INC	52,440	ITSB
QUEST TECH CONSULTING & MGMT	164,060	ITSB
R&G ASSOCIATES, LLC	50,400	ITSB
RUSSBO, INC.	216,720	ITSB
SABER CONSULTING, INC.	154,800	ITSB
SEEBEYOND	450,000	ITSB
SEGULA TECHNOLOGIES	123,840	ITSB
SRI INFOTECH, INC.	139,320	ITSB
TRINITY TECHNOLOGY GROUP, INC.	878,022	ITSB
VANTAGE CONSULTING GROUP, INC.	413,560	ITSB
VISIONARY INTEGRATION, LLC (VIP)	309,600	ITSB